

FLEET MANAGEMENT Roger Weaver

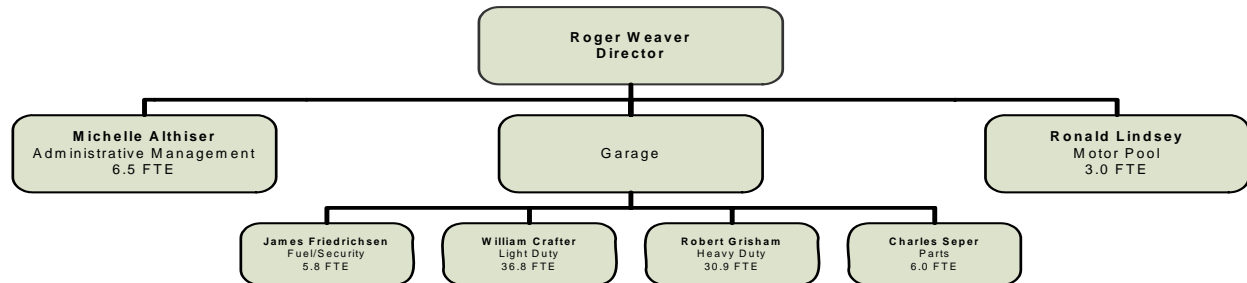
MISSION STATEMENT

The Fleet Management Department provides vehicles, equipment, and services to the officials and employees of the county so that they may provide services that promote health, safety, well being, and quality of life to the residents of the county.

STRATEGIC GOALS

1. Improve customer service and user satisfaction.
2. Decrease vehicle downtime for preventive maintenance and routine repairs.
3. Reduce overall Motor Pool vehicle emissions.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2006-07				
	Appropriation	Revenue	Revenue Over/ (Under) Exp	Staffing
Garage	13,248,802	12,428,848	(819,954)	92.0
Motor Pool	10,846,488	8,902,688	(1,943,800)	4.0
TOTAL	24,095,290	21,331,536	(2,763,754)	96.0

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history, and applicable performance measures.



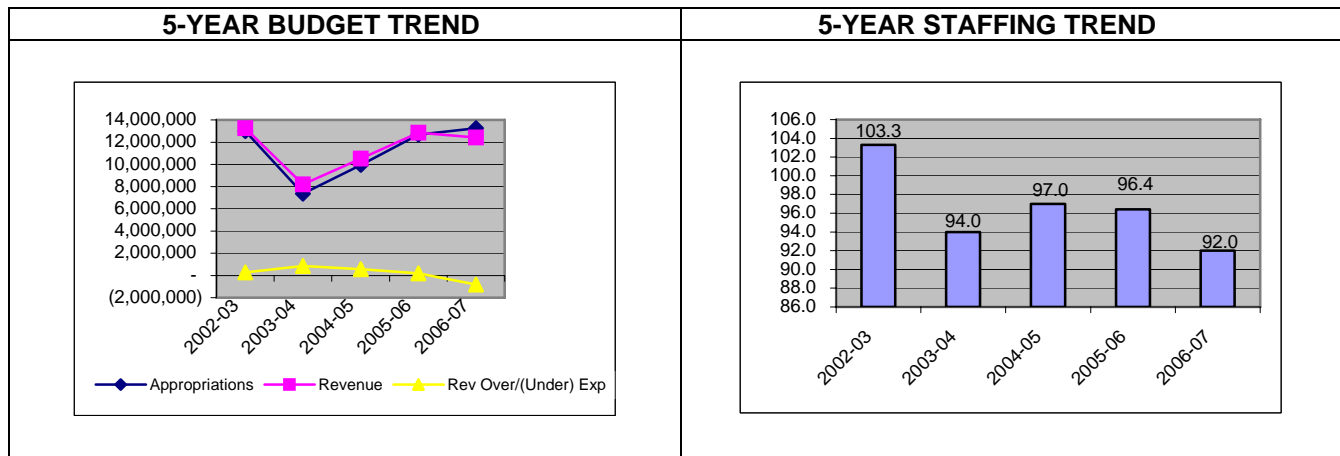
Garage

DESCRIPTION OF MAJOR SERVICES

Fleet Management's Garage Division provides fuel, maintenance, repair, fabrication and emergency field services for the county's fleet of vehicles and heavy equipment.

The Garage budget unit is an internal service fund (ISF). All operational costs of the Garage Division are financed through Board-approved rates. As an ISF, any unrestricted net assets available at the end of a fiscal year are carried over to the next fiscal year to provide working capital, finance the replacement of fixed assets, and fund capital improvements. Any excess/shortage is incorporated into the rate structure during the annual rate review process.

BUDGET HISTORY



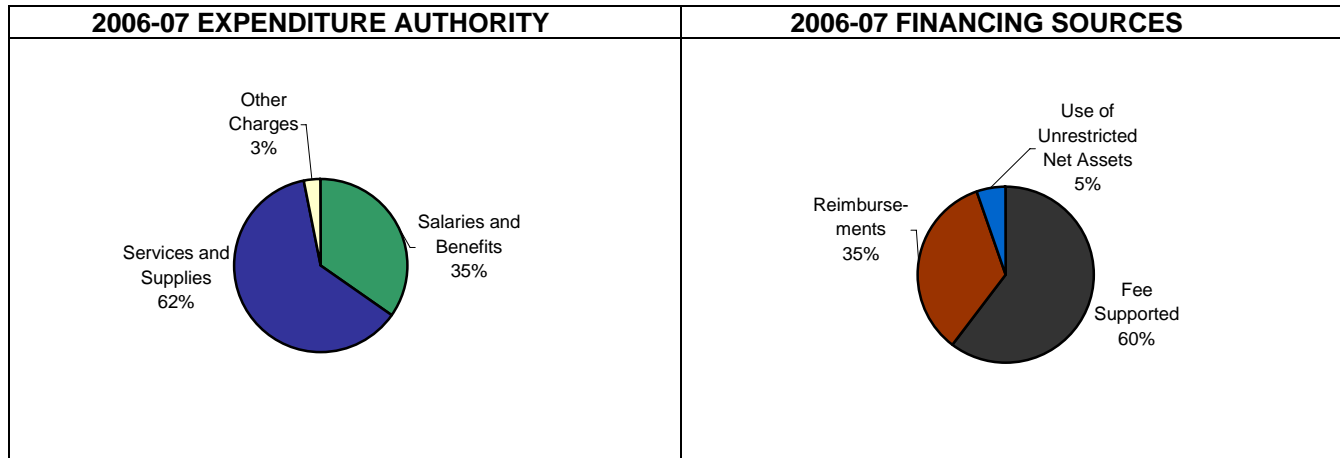
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	13,530,275	8,867,768	11,632,897	12,669,330	12,359,046
Departmental Revenue	13,272,075	8,968,736	12,153,868	12,845,226	11,804,063
Revenue Over/(Under) Exp	(258,200)	100,968	520,971	175,896	(554,983)
Budgeted Staffing				96.4	
Fixed Assets	22,790	-	50,809	238,500	470,199
Unrestricted Net Assets Available at Year End	36,637	(105,369)	534,947	-	11,197

In 2005-06, the revenue variance is due primarily to over-estimated service revenue. In future fiscal years, the department's rates will continue to be adjusted annually to maintain an appropriate level of unrestricted net assets.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Fleet Management
FUND: Garage

BUDGET UNIT: ICB VHS
FUNCTION: General
ACTIVITY: Other General

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	4,811,587	5,523,457	5,936,657	6,691,953	6,857,707	6,981,478	123,771
Services and Supplies	8,452,791	8,005,227	10,216,269	11,937,806	11,507,704	12,434,737	927,033
Central Computer	37,664	27,926	33,232	35,463	33,037	44,603	11,566
Transfers	236,823	620,978	604,810	564,853	545,264	610,307	65,043
Total Exp Authority	13,538,865	14,177,588	16,790,968	19,230,075	18,943,712	20,071,125	1,127,413
Reimbursements	(224,762)	(5,536,185)	(5,383,722)	(7,235,154)	(6,526,808)	(7,095,423)	(568,615)
Total Appropriation	13,314,103	8,641,403	11,407,246	11,994,921	12,416,904	12,975,702	558,798
Depreciation	216,172	226,365	225,651	268,435	250,000	273,100	23,100
Operating Transfers Out	-	-	-	95,690	-	-	-
Total Requirements	13,530,275	8,867,768	11,632,897	12,359,046	12,666,904	13,248,802	581,898
Departmental Revenue							
Use of Money and Prop	23,011	14,716	20,627	53,217	55,000	29,000	(26,000)
State, Fed or Gov't Aid	-	17,232	1,188	166	-	-	-
Current Services	13,246,985	8,935,024	10,075,523	11,743,636	12,787,800	12,399,848	(387,952)
Other Revenue	463	164	(23,812)	7,044	-	-	-
Other Financing Sources	1,616	1,600	80,342	-	-	-	-
Total Revenue	13,272,075	8,968,736	10,153,868	11,804,063	12,842,800	12,428,848	(413,952)
Rev Over/(Under) Exp	(258,200)	100,968	520,971	(554,983)	175,896	(819,954)	(995,850)
Budgeted Staffing					96.4	92.0	(4.4)
Fixed Assets							
Improvement to Structures	388	-	44,538	470,199	182,500	175,000	(7,500)
Equipment	22,402	-	6,271	-	56,000	65,500	9,500
Total Fixed Assets	22,790	-	50,809	470,199	238,500	240,500	2,000

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

In 2006-07, overall budgeted staffing is decreased a total of 4.4 positions. The reduction of 0.5 Administrative Supervisor I, 2.9 Equipment Services Specialist, 1.0 Motor Pool Assistant, and 1.0 Stores Specialist are offset by the addition of 1.0 Motor Fleet Mechanic I. The cost for the Motor Fleet Mechanic will be fully offset by current services revenue.



FINAL BUDGET CHANGES

The Board approved an appropriation and revenue increase of \$69,700 for Fleet Management rate adjustments.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Percentage of respondents satisfied with the Fleet Management services.	91%	95%
Percentage of preventive maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management.	50%	75%
Percentage of repairs completed within two days of vehicle delivery to Fleet Management.	69%	75%

